

COUNTY COUNCIL OF BALTIMORE COUNTY, MARYLAND  
Legislative Session 2017, Legislative Day No. 9

Bill No. 28-17

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Mr. Tom Quirk, Chair  
By Request of County Executive

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By the County Council, May 1, 2017

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A BILL  
ENTITLED

THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE OF BALTIMORE COUNTY, to adopt the County Budget, consisting of the Current Expense Budget for the fiscal year ending June 30, 2018, the Capital Budget for the fiscal year ending June 30, 2018, and the Capital Improvement Program for the fiscal years ending June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022 and June 30, 2023; and to appropriate funds for all program expenditures for the fiscal year beginning July 1, 2017 and ending June 30, 2018 as hereinafter indicated.

1           SECTION I. Be it ordained by the County Council of Baltimore County, Maryland,  
2           that the Current Expense Budget for the fiscal year ending June 30, 2018, as amended by  
3           this Ordinance, is hereby approved and finally adopted for such fiscal year; and funds for  
4           all expenditures for the purposes specified in the Current Expense Budget beginning July  
5           1, 2017 and ending June 30, 2018 are hereby appropriated in the amounts hereinafter  
6           specified, and for the purposes hereinafter indicated, as follows:

7

1	<u>OFFICE OF THE COUNTY EXECUTIVE</u>	
2		
3	Executive Direction	
4	General Fund Appropriation	\$1,184,856
5		
6		
7	<u>ADMINISTRATIVE OFFICER</u>	
8		
9	General Administration	
10	General Fund Appropriation	\$1,475,603
11		
12	Baltimore Metropolitan Council	
13	General Fund Appropriation	\$146,363
14		
15		
16	<u>COUNTY COUNCIL</u>	
17		
18	Legislative and Policy Direction	
19	General Fund Appropriation	\$2,569,366
20		
21		
22	<u>OFFICE OF BUDGET AND FINANCE</u>	
23		
24	Budget Formulation and Administration	
25	General Fund Appropriation	\$1,369,964
26		
27	Financial Operations	
28	General Fund Appropriation	\$4,287,194
29		
30	Pay Systems	
31	General Fund Appropriation	\$223,082
32		
33	Investment and Debt Management	
34	General Fund Appropriation	\$422,624
35		
36	Insurance Administration	
37	General Fund Appropriation	\$1,064,414
38		
39	Purchasing and Disbursements	
40	General Fund Appropriation	\$1,381,097
41		
42		

1	<u>VEHICLE OPERATIONS &amp; MAINTENANCE</u>	
2		
3	Vehicle Operations and Maintenance	
4	General Fund Appropriation	\$764,940
5		
6		
7	<u>OFFICE OF LAW</u>	
8		
9	General Legal Services	
10	General Fund Appropriation	\$2,368,719
11		
12	Legislative Relations	
13	General Fund Appropriation	\$389,143
14		
15		
16	<u>DEPARTMENT OF PLANNING</u>	
17		
18	Community Development	
19	General Fund Appropriation	\$2,202,508
20		
21	Administrative Hearing Office	
22	General Fund Appropriation	\$442,092
23		
24	People's Counsel	
25	General Fund Appropriation	\$195,236
26		
27	Neighborhood Improvement	
28	General Fund Appropriation	\$4,446,062
29		
30		
31	<u>OFFICE OF HUMAN RESOURCES</u>	
32		
33	Personnel Administration	
34	General Fund Appropriation	\$3,949,013
35		
36		

1	<u>DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$1,703,546
5		
6	Electrical Licensing and Regulation	
7	General Fund Appropriation	\$17,988
8		
9	Plumbing Licensing Regulation	
10	General Fund Appropriation	\$29,913
11		
12	Real Estate Compliance	
13	General Fund Appropriation	\$941,608
14		
15	Development Review	
16	General Fund Appropriation	\$946,253
17		
18	Inspections and Enforcement	
19	General Fund Appropriation	\$5,117,215
20		
21	Permits and Licenses	
22	General Fund Appropriation	\$813,863
23		
24		
25	<u>COUNTY AUDITOR</u>	
26		
27	Auditing	
28	General Fund Appropriation	\$1,686,345
29		
30		
31	<u>BOARD OF APPEALS</u>	
32		
33	Hearings and Adjudications	
34	General Fund Appropriation	\$237,944
35		
36		
37	<u>OFFICE OF INFORMATION TECHNOLOGY</u>	
38		
39	Business Operations	
40	General Fund Appropriation	\$3,401,497
41		
42	Applications	
43	General Fund Appropriation	\$8,887,343
44		

1	Infrastructure	
2	General Fund Appropriation	\$13,789,550
3		
4	Electronic Services	
5	General Fund Appropriation	\$3,449,969
6		
7		
8	<u>PROPERTY MANAGEMENT</u>	
9		
10	Administration	
11	General Fund Appropriation	\$1,463,990
12		
13	Building Maintenance	
14	General Fund Appropriation	\$7,911,253
15		
16	Building Operations and Management	
17	General Fund Appropriation	\$16,197,360
18		
19	Maintenance of Grounds and Recreation Sites	
20	General Fund Appropriation	\$7,064,925
21		
22		
23	<u>CIRCUIT COURT</u>	
24		
25	Criminal and Civil Adjudication	
26	General Fund Appropriation	\$4,859,507
27		
28	Family Law Support Services	
29	Gifts & Grants Fund Appropriation	\$1,425,181
30		
31	Family Recovery Court - OPSC	
32	Gifts & Grants Fund Appropriation	\$158,834
33		
34	Family Law Adjudication Magistrate(s)	
35	Gifts & Grants Fund Appropriation	\$523,397
36		
37	Child Support Services	
38	Gifts & Grants Fund Appropriation	\$250,997
39		
40	Respondent Notification Project	
41	Gifts & Grants Fund Appropriation	\$54,674
42		
43		

1	Juvenile Drug Court Enhancement Project	
2	Gifts & Grants Fund Appropriation	\$316,500
3		
4	Alternative Dispute Resolution	
5	Gifts & Grants Fund Appropriation	\$63,601
6		
7		
8	<u>ORPHANS COURT</u>	
9		
10	Adjudication of Estates	
11	General Fund Appropriation	\$238,475
12		
13		
14	<u>BOARD OF ELECTIONS</u>	
15		
16	Register Voters and Conduct Elections	
17	General Fund Appropriation	\$5,537,391
18		
19		
20	<u>STATE'S ATTORNEY</u>	
21		
22	Criminal Prosecution	
23	General Fund Appropriation	\$9,515,433
24		
25	Cracking Down on Auto Theft	
26	Gifts & Grants Fund Appropriation	\$218,519
27		
28	Victim Witness Unit Services	
29	Gifts & Grants Fund Appropriation	\$92,510
30		
31	Firearms Violence Unit	
32	Gifts & Grants Fund Appropriation	\$136,742
33		
34	Domestic Violence Special Victims' Prosecutor	
35	Gifts & Grants Fund Appropriation	\$125,083
36		
37	Witness Protection Program	
38	Gifts & Grants Fund Appropriation	\$65,000
39		
40		
41		
42		
43		

1	<u>COUNTY SHERIFF</u>	
2		
3	Conveying Prisoners and Serving Summonses	
4	General Fund Appropriation	\$5,393,469
5		
6	Child Support Enforcement Incentive Grant	
7	Gifts & Grants Fund Appropriation	\$20,831
8		
9	Domestic Violence Protective Order Grant	
10	Gifts & Grants Fund Appropriation	\$6,200
11		
12		
13	<u>BOARD OF LIQUOR LICENSE COMMISSIONERS</u>	
14		
15	Liquor License Sale and Control	
16	Liquor License Fund Appropriation	\$745,365
17		
18		
19	<u>COOPERATIVE EXTENSION</u>	
20		
21	Cooperative Extension	
22	General Fund Appropriation	\$269,827
23		
24		
25	<u>DEPARTMENT OF CORRECTIONS</u>	
26		
27	Corrections	
28	General Fund Appropriation	\$37,689,216
29		
30	Commissary Account	
31	Gifts & Grants Fund Appropriation	\$749,708
32		
33		
34	<u>EMERGENCY COMMUNICATIONS CENTER</u>	
35		
36	Emergency Communications Center	
37	General Fund Appropriation	\$13,798,605
38		
39		
40	<u>POLICE DEPARTMENT</u>	
41		
42	Office of the Chief	
43	General Fund Appropriation	\$4,072,622

1		
2	Administrative and Technical Services Bureau	
3	General Fund Appropriation	\$24,306,319
4		
5	Criminal Investigation Division	
6	General Fund Appropriation	\$28,665,045
7		
8	Vice/Narcotics Section	
9	General Fund Appropriation	\$9,290,654
10		
11	Operations Bureau	
12	General Fund Appropriation	\$123,664,466
13		
14	Operations Support Services Division	
15	General Fund Appropriation	\$15,907,930
16		
17	School Safety	
18	General Fund Appropriation	\$1,377,000
19		
20	NIJ: Solving Cold Cases with DNA	
21	Gifts & Grants Funds Appropriation	\$150,000
22		
23	Justice Assistance Grant	
24	Gifts & Grants Funds Appropriation	\$583,379
25		
26	Commercial Vehicle Safety Alliance	
27	Gifts & Grants Fund Appropriation	\$30,000
28		
29	Highway Safety Program	
30	Gifts & Grants Fund Appropriation	\$325,000
31		
32	GOCCP-Body Armor	
33	Gifts & Grants Fund Appropriation	\$20,000
34		
35	Cracking Down on Auto Theft	
36	Gifts & Grants Fund Appropriation	\$400,000
37		
38	STOP Gun Violence Project Enhancement	
39	Gifts & Grants Fund Appropriation	\$118,000
40		
41	BJA Body Armor	
42	Gifts & Grants Fund Appropriation	\$60,000
43		

1	Police Foundation	
2	Gifts & Grants Fund Appropriation	\$175,000
3		
4	Sex Offender Compliance Enforcement in MD	
5	Gifts & Grants Fund Appropriation	\$120,000
6		
7	NIJ – Coverdell Forensic Sciences Improvement Grant	
8	Gifts & Grants Funds Appropriation	\$250,000
9		
10	GOCCP Coverdell Forensic Science Improvement Grant	
11	Gifts & Grants Funds Appropriation	\$60,000
12		
13	Forensic DNA Backlog Reduction	
14	Gifts & Grants Funds Appropriation	\$200,000
15		
16	Police Crash Reconstruction Training Grant	
17	Gifts & Grants Funds Appropriation	\$45,000
18		
19	GOCCP Law Enforcement Training	
20	Gifts & Grants Fund Appropriation	\$15,000
21		
22	Asset Forfeiture	
23	Gifts & Grants Fund Appropriation	\$1,850,000
24		
25	Maryland Highway Safety Office Patrols	
26	Gifts & Grants Fund Appropriation	\$50,000
27		
28	Domestic Violence Protective Order Entry Project	
29	Gifts & Grants Fund Appropriation	\$50,000
30		
31	School Bus Safety Enforcement	
32	Gifts & Grants Fund Appropriation	\$40,000
33		
34	Children In Need of Supervision Program	
35	Gifts & Grants Funds Appropriation	\$90,000
36		
37	Maryland Victims of Crime	
38	Gifts & Grants Fund Appropriation	\$25,000
39		
40	Enforcing Underage Drinking Laws Grant	
41	Gifts & Grants Fund Appropriation	\$60,000
42		
43		

1	GOCCP Special Operations Support Grant	
2	Gifts & Grants Fund Appropriation	\$125,000
3		
4	Internet Crimes Against Children	
5	Gifts & Grants Fund Appropriation	\$20,000
6		
7	Special Detail Reimbursements	
8	Gifts & Grants Fund Appropriation	\$100,000
9		
10	Tobacco Enforcement	
11	Gifts & Grants Fund Appropriation	\$40,000
12		
13	Law Enforcement Tech/Crime Analyst	
14	Gifts & Grants Fund Appropriation	\$200,000
15		
16	Speed Camera Program	
17	Gifts & Grants Fund Appropriation	\$7,700,000
18		
19	Intellectual Property Crimes	
20	Gifts & Grants Fund Appropriation	\$125,000
21		
22	E-Ticket Citation Paper	
23	Gifts & Grants Fund Appropriation	\$50,000
24		
25	Port Security Grant	
26	Gifts & Grants Fund Appropriation	\$350,000
27		
28	Waterway Improvement Program	
29	Gifts & Grants Fund Appropriation	\$10,000
30		
31	Towson University Detail Reimbursements	
32	Gifts & Grants Fund Appropriation	\$40,000
33		
34	MTA Detail Reimbursements	
35	Gifts & Grants Fund Appropriation	\$40,000
36		
37	Smart Policing Initiative	
38	Gifts & Grants Fund Appropriation	\$700,000
39		
40		
41		
42		
43		

1	<u>FIRE DEPARTMENT</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$1,112,768
5		
6	Investigative Services	
7	General Fund Appropriation	\$1,870,448
8		
9	Alarm and Communication System	
10	General Fund Appropriation	\$939,352
11		
12	Field Operations	
13	General Fund Appropriation	\$82,258,295
14		
15	Office of Homeland Security/Emergency Management	
16	General Fund Appropriation	\$44,856
17		
18	Field Operation Administration	
19	General Fund Appropriation	\$2,232,507
20		
21	Fire/Rescue Academy	
22	General Fund Appropriation	\$1,262,077
23		
24	Contributions Volunteer Fire	
25	General Fund Appropriation	\$9,101,248
26		
27	Homeland Security	
28	Gifts & Grants Fund Appropriation	\$546,000
29		
30	MIEMSS Advanced Life Support Training	
31	Gifts & Grants Fund Appropriation	\$25,000
32		
33	Waterway DNR/WIG	
34	Gifts & Grants Fund Appropriation	\$10,000
35		
36	HSGP	
37	Gifts & Grants Fund Appropriation	\$400,000
38		
39	HMEP	
40	Gifts & Grants Fund Appropriation	\$12,000
41		
42	MIEMSS AED/Defibrillator	
43	Gifts & Grants Fund Appropriation	\$35,000

1		
2	<u>DEPARTMENT OF PUBLIC WORKS</u>	
3		
4	Office of the Director	
5		
6	General Administration	
7	General Fund Appropriation	\$650,173
8		
9	Metropolitan Financing/Petition Processing	
10	General Fund Appropriation	\$43,622
11		
12		
13	Bureau of Engineering and Construction	
14		
15	General Administration	
16	General Fund Appropriation	\$373,670
17		
18	Structural Storm Drain and Highway Design	
19	General Fund Appropriation	\$1,722,260
20		
21	General Surveying	
22	General Fund Appropriation	\$378,533
23		
24	Contracts and Construction Inspections	
25	General Fund Appropriation	\$1,808,597
26		
27		
28	Bureau of Highways	
29		
30	General Administration	
31	General Fund Appropriation	\$786,146
32		
33	General Operations and Maintenance	
34	General Fund Appropriation	\$12,569,916
35		
36	Equipment Maintenance	
37	General Fund Appropriation	\$7,291,704
38		
39	Storm Emergencies	
40	General Fund Appropriation	\$9,000,000
41		
42		
43		

1	Bureau of Solid Waste Management	
2		
3	General Administration	
4	General Fund Appropriation	\$498,223
5		
6	Refuse Collection	
7	General Fund Appropriation	\$31,710,211
8		
9	Refuse Disposal	
10	General Fund Appropriation	\$33,552,236
11		
12	Recycling	
13	General Fund Appropriation	\$2,022,793
14		
15		
16	Bureau of Traffic Engineering and Transportation Planning	
17		
18	Traffic Planning	
19	General Fund Appropriation	\$9,928,740
20		
21	Traffic Sign Installation and Maintenance	
22	General Fund Appropriation	\$1,744,934
23		
24	Traffic Signal Operations and Maintenance	
25	General Fund Appropriation	\$923,495
26		
27	Unified Planning Work Program	
28	Gifts & Grants Fund Appropriation	\$97,480
29		
30	Bureau of Utilities	
31		
32	Sewer/Water Operations and Maintenance	
33	General Fund Appropriation	\$573,680
34		
35		
36	<u>DEPARTMENT OF HEALTH</u>	
37		
38	General Administration	
39	General Fund Appropriation	\$3,203,794
40		
41	Center-Based Services	
42	General Fund Appropriation	\$2,914,550
43		

1	Acute Communicable Disease Control	
2	General Fund Appropriation	\$1,354,440
3		
4	Environmental Health Services	
5	General Fund Appropriation	\$3,016,744
6		
7	Healthcare Access	
8	General Fund Appropriation	\$1,246,076
9		
10	Animal Services	
11	General Fund Appropriation	\$4,426,328
12		
13	Child, Adolescent and School Health	
14	General Fund Appropriation	\$1,108,922
15		
16	Prenatal and Early Childhood	
17	General Fund Appropriation	\$2,104,151
18		
19	Home Health Services	
20	General Fund Appropriation	\$1,045,856
21		
22	Evaluation & Long Term Care Case Management	
23	General Fund Appropriation	\$2,091,766
24		
25	Community Medical Assistance Programs	
26	General Fund Appropriation	\$1,107,315
27		
28	Dental Health Services	
29	General Fund Appropriation	\$940,277
30		
31	Cigarette Restitution Fund – Tobacco	
32	Gifts & Grants Fund Appropriation	\$415,671
33		
34	Partnership For Success	
35	Gifts & Grants Fund Appropriation	\$168,823
36		
37	FFT-DSS GRT (Functional Family Therapy)	
38	Gifts & Grants Fund Appropriation	\$368,414
39		
40	Substance Abuse-Treatment-General	
41	Gifts & Grants Fund Appropriation	\$3,224,124
42		
43		

1	Prevention Services	
2	Gifts & Grants Fund Appropriation	\$600,894
3		
4	Substance Abuse Federal Block Grant	
5	Gifts & Grants Fund Appropriation	\$2,045,301
6		
7	Maryland Recovery Net	
8	Gifts & Grants Fund Appropriation	\$92,304
9		
10	State Highway Underage Drinking Prevention Project	
11	Gifts & Grants Fund Appropriation	\$18,000
12		
13	Mental Health-Countywide Core Service - Administration	
14	Gifts & Grants Fund Appropriation	\$1,156,489
15		
16	Mental Health-Service Agencies	
17	Gifts & Grants Fund Appropriation	\$4,598,860
18		
19	Mental Health Services-Federal Block Grant	
20	Gifts & Grants Fund Appropriation	\$384,366
21		
22	Continuum of Care	
23	Gifts & Grants Fund Appropriation	\$880,000
24		
25	PATH	
26	Gifts & Grants Fund Appropriation	\$147,000
27		
28	Mental Health-Multisystemic Therapy	
29	Gifts & Grants Fund Appropriation	\$1,113,000
30		
31	Juvenile Drug Court	
32	Gifts & Grants Fund Appropriation	\$210,000
33		
34	Maryland Lift Project	
35	Gifts & Grants Fund Appropriation	\$500,000
36		
37	ROSC Expansion	
38	Gifts & Grants Fund Appropriation	\$938,970
39		
40	Tobacco Enforcement Initiative to Support SYNAR Compliance	
41	Gifts & Grants Fund Appropriation	\$325,000
42		
43		

1	Substance Abuse Treatment Outcomes Partnership	
2	Gifts & Grants Fund Appropriation	\$1,050,000
3		
4	Temporary Cash Assistance	
5	Gifts & Grants Fund Appropriation	\$305,541
6		
7	Opioid Misuse Prevention	
8	Gifts & Grants Fund Appropriation	\$100,167
9		
10	Overdose Education & Naloxone Distribution	
11	Gifts & Grants Fund Appropriation	\$70,660
12		
13	Detention Center Pilot Project Naloxone	
14	Gifts & Grants Fund Appropriation	\$34,579
15		
16	Administrative and Local Addictions Authority (LAA)	
17	Gifts & Grants Fund Appropriation	\$352,068
18		
19	HIV Prevention Services	
20	Gifts & Grants Fund Appropriation	\$392,082
21		
22	HIV Ryan White B	
23	Gifts & Grants Fund Appropriation	\$1,500,000
24		
25	Cigarette Restitution Fund - Cancer	
26	Gifts & Grants Fund Appropriation	\$1,191,949
27		
28	MCHP Program	
29	Gifts & Grants Fund Appropriation	\$1,911,506
30		
31	Tuberculosis Control	
32	Gifts & Grants Fund Appropriation	\$222,352
33		
34	Immunization - IAP	
35	Gifts & Grants Fund Appropriation	\$181,908
36		
37	Special Supplemental Nutrition Program-WIC	
38	Gifts & Grants Fund Appropriation	\$2,614,773
39		
40	HIV Expanded Testing	
41	Gifts & Grants Fund Appropriation	\$198,440
42		
43		

1	Family Planning/Reproductive Health/Colposcopy	
2	Gifts & Grants Fund Appropriation	\$510,374
3		
4	Community Based Programs to Test & Cure Hepatitis C	
5	Gifts & Grants Fund Appropriation	\$48,653
6		
7	Children With Special Health Care Needs	
8	Gifts & Grants Fund Appropriation	\$52,000
9		
10	CDC Breast and Cervical Cancer	
11	Gifts & Grants Fund Appropriation	\$413,393
12		
13	Public Spay/Neuter Program	
14	Gifts & Grants Fund Appropriation	\$102,171
15		
16	Medical Assistance Transportation	
17	Gifts & Grants Fund Appropriation	\$7,363,716
18		
19	Oral Health Grant	
20	Gifts & Grants Fund Appropriation	\$41,595
21		
22	Surveillance and Quality Improvement	
23	Gifts & Grants Fund Appropriation	\$71,342
24		
25	Cancer Outreach and Diagnostic Case Management	
26	Gifts & Grants Fund Appropriation	\$403,030
27		
28	Public Health Preparedness and Bioterrorism	
29	Gifts & Grants Fund Appropriation	\$584,222
30		
31	Administrative Care Coordination and EPSDT	
32	Gifts & Grants Fund Appropriation	\$1,016,242
33		
34	Adult Evaluation and Review Services	
35	Gifts & Grants Fund Appropriation	\$65,014
36		
37	Access to Care Grant	
38	Gifts & Grants Fund Appropriation	\$75,000
39		
40	Animal Services Support	
41	Gifts & Grants Fund Appropriation	\$50,000
42		
43		

1	Woodlawn School Based Wellness Center	
2	Gifts & Grants Fund Appropriation	\$29,318
3		
4	School Health Services Enhancement	
5	Gifts & Grants Fund Appropriation	\$174,486
6		
7	Shelter Nurse Program	
8	Gifts & Grants Fund Appropriation	\$146,235
9		
10	Housing Opportunities For People With AIDS	
11	Gifts & Grants Fund Appropriation	\$1,768,576
12		
13	Ryan White A – Case Management Grant	
14	Gifts & Grants Fund Appropriation	\$100,000
15		
16	Ryan White A Emergency Financial Assistance	
17	Gifts & Grants Fund Appropriation	\$20,000
18		
19	Ryan White A – Emergency Housing	
20	Gifts & Grants Fund Appropriation	\$60,000
21		
22	Komen Cancer Grant	
23	Gifts & Grants Fund Appropriation	\$99,832
24		
25	Maryland Cancer Fund Treatment Program	
26	Gifts & Grants Fund Appropriation	\$214,000
27		
28	Cities Readiness Initiative	
29	Gifts & Grants Fund Appropriation	\$146,260
30		
31	Babies Born Healthy	
32	Gifts & Grants Fund Appropriation	\$152,220
33		
34	MIECHV Enhanced Families Project	
35	Gifts & Grants Fund Appropriation	\$486,417
36		
37	Farmers’ Market Nutrition Program	
38	Gifts & Grants Fund Appropriation	\$2,000
39		
40	School Based Wellness Center	
41	Gifts & Grants Fund Appropriation	\$132,681
42		
43		

1	Ryan White A – Transportation Services	
2	Gifts & Grants Fund Appropriation	\$80,000
3		
4	Infants and Toddlers Program – Professional Services	
5	Gifts & Grants Fund Appropriation	\$34,672
6		
7	Sexually Transmitted Disease	
8	Gifts & Grants Fund Appropriation	\$730,544
9		
10	Expanded Administrative Care Coordination	
11	Gifts & Grants Fund Appropriation	\$456,599
12		
13	Self Management of Chronic Diseases via Comm Health Nurses	
14	Gifts & Grants Fund Appropriation	\$169,665
15		
16	Breastfeeding Peer Counselor	
17	Gifts & Grants Fund Appropriation	\$196,333
18		
19	AIDS Case Management	
20	Gifts & Grants Fund Appropriation	\$1,512,895
21		
22	Pre-Exposure Prophylaxis Program (PREP)	
23	Gifts & Grants Fund Appropriation	\$86,204
24		
25	Screening Brief Intervention & Referral to Treatment (SBIRT)	
26	Gifts & Grants Fund Appropriation	\$31,022
27		
28	Emerging Infectious Diseases	
29	Gifts & Grants Fund Appropriation	\$100,000
30		
31	FY18 Hepatitis C/HIV Prevention Syringe Svs. Program	
32	Gifts & Grants Fund Appropriation	\$507,756
33		
34		
35	<u>DEPARTMENT OF SOCIAL SERVICES</u>	
36		
37	Adult Foster Care	
38	General Fund Appropriation	\$145,000
39		
40	Welfare to Work Program	
41	General Fund Appropriation	\$400,000
42		
43		

1	Human Relations	
2	General Fund Appropriation	\$149,084
3		
4	Emergency Funds	
5	General Fund Appropriation	\$850,000
6		
7	Domestic Violence/Sexual Assault	
8	General Fund Appropriation	\$127,260
9		
10	Day Resource Center	
11	General Fund Appropriation	\$389,741
12		
13	In-Home Care Program	
14	General Fund Appropriation	\$286,801
15		
16	Adult Services	
17	General Fund Appropriation	\$1,418,175
18		
19	General Administration	
20	General Fund Appropriation	\$1,624,462
21		
22	Children's Services	
23	General Fund Appropriation	\$534,597
24		
25	Family Investment Division	
26	General Fund Appropriation	\$1,140,175
27		
28	Family Services	
29	General Fund Appropriation	\$1,471,668
30		
31	School Based Services	
32	Gifts & Grants Fund Appropriation	\$196,548
33		
34	Infant and Toddler	
35	Gifts & Grants Fund Appropriation	\$205,151
36		
37	In-Home Care Services	
38	Gifts & Grants Fund Appropriation	\$105,792
39		
40	Violence Against Women Act	
41	Gifts & Grants Fund Appropriation	\$39,405
42		
43		

1	Young Parent Support Center	
2	Gifts & Grants Fund Appropriation	\$443,375
3		
4	Housing Counselor	
5	Gifts & Grants Fund Appropriation	\$149,383
6		
7	Job Network	
8	Gifts & Grants Fund Appropriation	\$1,710,176
9		
10	Supplemental Nutrition Asst. Program (SNAP)	
11	Gifts & Grants Fund Appropriation	\$325,504
12		
13	Therapeutic Foster Care	
14	Gifts & Grants Fund Appropriation	\$287,648
15		
16	Office of Home Energy Programs (OHEP)	
17	Gifts & Grants Fund Appropriation	\$1,393,437
18		
19	Youth Sexual Behavior Program	
20	Gifts & Grants Fund Appropriation	\$216,171
21		
22	Interagency Family Preservation Services	
23	Gifts & Grants Fund Appropriation	\$699,244
24		
25	Responsible Father's Project	
26	Gifts & Grants Fund Appropriation	\$95,027
27		
28	Child Advocacy Center	
29	Gifts & Grants Fund Appropriation	\$30,000
30		
31	Client Support Services	
32	Gifts & Grants Fund Appropriation	\$50,000
33		
34	Child Advocacy - GOCCP	
35	Gifts & Grants Fund Appropriation	\$23,579
36		
37	Victims of Crime Act	
38	Gifts & Grants Fund Appropriation	\$267,529
39		
40	Contractual Temporary Assistance	
41	Gifts & Grants Fund Appropriation	\$484,218
42		
43		

1	Child Support	
2	Gifts & Grants Fund Appropriation	\$125,000
3		
4	Rapid Rehousing	
5	Gifts & Grants Fund Appropriation	\$270,009
6		
7	Child Advocacy Center-Medical Services	
8	Gifts & Grants Fund Appropriation	\$69,775
9		
10		
11	<u>DEPARTMENT OF AGING</u>	
12		
13	General Administration	
14	General Fund Appropriation	\$765,342
15		
16	Adult Medical Day Care	
17	General Fund Appropriation	\$50,000
18		
19	Senior Centers Network	
20	General Fund Appropriation	\$2,048,779
21		
22	Special Geriatric Services	
23	General Fund Appropriation	\$200,225
24		
25	Facilities	
26	General Fund Appropriation	\$234,288
27		
28	Transportation Services	
29	General Fund Appropriation	\$886,808
30		
31	Program and Volunteer Services	
32	General Fund Appropriation	\$222,981
33		
34	Senior Expo	
35	Gifts & Grants Fund Appropriation	\$242,000
36		
37	Senior Information and Assistance	
38	Gifts & Grants Fund Appropriation	\$123,494
39		
40	Senior Care	
41	Gifts & Grants Fund Appropriation	\$1,074,565
42		
43		

1	Adult Medical Day Services - MCPA	
2	Gifts & Grants Fund Appropriation	\$125,270
3		
4	Public Guardianship	
5	Gifts & Grants Fund Appropriation	\$227,227
6		
7	Specialized Transportation Service	
8	Gifts & Grants Fund Appropriation	\$915,658
9		
10	Rural Public Transportation	
11	Gifts & Grants Fund Appropriation	\$293,501
12		
13	Senior Box Office	
14	Gifts & Grants Fund Appropriation	\$57,272
15		
16	Senior Assisted Living Group Home Subsidy Program	
17	Gifts & Grants Fund Appropriation	\$485,055
18		
19	Senior Community Service Employment Program	
20	Gifts & Grants Fund Appropriation	\$835,389
21		
22	SMP	
23	Gifts & Grants Fund Appropriation	\$20,776
24		
25	Senior Programs and Services	
26	Gifts & Grants Fund Appropriation	\$475,000
27		
28	Vulnerable Elderly Program	
29	Gifts & Grants Fund Appropriation	\$79,221
30		
31	Seniors In Need	
32	Gifts & Grants Fund Appropriation	\$300,000
33		
34	Ombudsman Program	
35	Gifts & Grants Fund Appropriation	\$325,250
36		
37	Medicaid Waiver Program	
38	Gifts & Grants Fund Appropriation	\$579,435
39		
40	Area Agency Administration	
41	Gifts & Grants Fund Appropriation	\$364,017
42		
43		

1	Advocacy	
2	Gifts & Grants Fund Appropriation	\$312,439
3		
4	Publications	
5	Gifts & Grants Fund Appropriation	\$302,039
6		
7	Information and Assistance	
8	Gifts & Grants Fund Appropriation	\$805,387
9		
10	Center Connection	
11	Gifts & Grants Fund Appropriation	\$472,605
12		
13	Congregate Meals	
14	Gifts & Grants Fund Appropriation	\$982,510
15		
16	Support Services	
17	Gifts & Grants Fund Appropriation	\$586,622
18		
19	Home Delivered Meals	
20	Gifts & Grants Fund Appropriation	\$565,530
21		
22	Caregivers Support Program	
23	Gifts & Grants Fund Appropriation	\$435,135
24		
25	State Health Insurance Assistance Program	
26	Gifts & Grants Fund Appropriation	\$101,135
27		
28	R.S.V.P.	
29	Gifts & Grants Fund Appropriation	\$100,825
30		
31	Senior Wellness	
32	Gifts & Grants Fund Appropriation	\$68,825
33		
34	Aging and Disability Resource Center	
35	Gifts & Grants Fund Appropriation	\$150,000
36		
37	VDHCBSP	
38	Gifts & Grants Fund Appropriation	\$49,032
39		
40	Hospital To Home	
41	Gifts & Grants Fund Appropriation	\$80,000
42		
43		

1	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION &amp; SUSTAINABILITY</u>	
2		
3	Administration and Operations	
4	General Fund Appropriation	\$5,620,217
5		
6	Community Reforestation Program	
7	Gifts & Grants Fund Appropriation	\$133,309
8		
9	SWM Facilities Inspection Program	
10	Gifts & Grants Fund Appropriation	\$335,071
11		
12	Best Available Technology for OSDS Administration	
13	Gifts & Grants Fund Appropriation	\$85,000
14		
15		
16	<u>LOCAL MANAGEMENT BOARD</u>	
17		
18	Local Management Board	
19	Gifts & Grants Fund Appropriation	\$325,531
20		
21	Healthy Families Baltimore County	
22	Gifts & Grants Fund Appropriation	\$581,505
23		
24	Youth Service Bureaus	
25	Gifts & Grants Fund Appropriation	\$251,027
26		
27	Earned Reinvestment	
28	Gifts & Grants Fund Appropriation	\$10,000
29		
30	LAP (Local Access Plan)	
31	Gifts & Grants Fund Appropriation	\$231,903
32		
33	Evidence Based Practices	
34	Gifts & Grants Fund Appropriation	\$200,000
35		
36	Families Affected by Incarceration	
37	Gifts & Grants Fund Appropriation	\$150,000
38		
39	Youth Homelessness	
40	Gifts & Grants Fund Appropriation	\$75,000
41		
42		
43		

1 COMMUNITY COLLEGE OF BALTIMORE COUNTY

2		
3	Instruction	
4	General Fund Appropriation	\$24,530,473
5		
6	Public Services	
7	General Fund Appropriation	\$147,342
8		
9	Academic Support	
10	General Fund Appropriation	\$5,191,567
11		
12	Student Services	
13	General Fund Appropriation	\$4,477,107
14		
15	Institutional Support	
16	General Fund Appropriation	\$8,645,737
17		
18	Operation and Maintenance of Plant	
19	General Fund Appropriation	\$3,686,991
20		
21	Mandatory Transfers (Grants)	
22	General Fund Appropriation	\$250,000
23		
24	Debt Service	
25	General Fund Appropriation	\$10,175,578
26		
27		
28	<u>DEPARTMENT OF EDUCATION</u>	
29		
30	Administration	
31	General Fund Appropriation	\$32,948,955
32		
33	Mid-Level Administration	
34	General Fund Appropriation	\$60,794,468
35		
36	Instructional Salaries and Wages	
37	General Fund Appropriation	\$292,760,511
38		
39	Instructional Textbooks and Supplies	
40	General Fund Appropriation	\$10,833,370
41		
42	Other Instructional Costs	
43	General Fund Appropriation	\$46,745,519

1		
2	Special Education	
3	General Fund Appropriation	\$66,694,424
4		
5	Student Personnel Services	
6	General Fund Appropriation	\$8,831,496
7		
8	Health Services	
9	General Fund Appropriation	\$11,174,839
10		
11	Student Transportation Service	
12	General Fund Appropriation	\$18,793,909
13		
14	Operation of Plant and Equipment	
15	General Fund Appropriation	\$51,315,106
16		
17	Maintenance of Plant and Equipment	
18	General Fund Appropriation	\$20,079,794
19		
20	Fixed Charges	
21	General Fund Appropriation	\$165,944,886
22		
23	Capital Outlay	
24	General Fund Appropriation	\$3,151,847
25		
26	Debt Service-County Bonds	
27	General Fund Appropriation	\$53,032,260
28		
29		
30		
31	<u>DEPARTMENT OF LIBRARIES</u>	
32		
33	General Administration	
34	General Fund Appropriation	\$6,550,099
35		
36	Circulation and Information Services	
37	General Fund Appropriation	\$16,122,317
38		
39	Customer Support Services	
40	General Fund Appropriation	\$9,332,621
41		
42	Buildings and Vehicle Maintenance and Operation	
43	General Fund Appropriation	\$1,365,706

1	<u>DEPARTMENT OF RECREATION AND PARKS</u>	
2		
3	General Administration	
4	General Fund Appropriation	\$971,783
5		
6	Recreation Services	
7	General Fund Appropriation	\$10,245,255
8		
9	Group Leadership Grant Program	
10	Gifts & Grants Fund Appropriation	\$3,853,058
11		
12	Therapeutic Recreation Summer Programs	
13	Gifts & Grants Fund Appropriation	\$119,975
14		
15	Recreation Council Donations	
16	Gifts & Grants Fund Appropriation	\$65,000
17		
18	After School Programs	
19	Gifts & Grants Fund Appropriation	\$35,683
20		
21		
22	<u>ORGANIZATION CONTRIBUTIONS</u>	
23		
24	Organization Contributions	
25	General Fund Appropriation	\$2,791,500
26		
27	General Grant Program	
28	General Fund Appropriation	\$3,236,683
29		
30	Summer Program and Community Arts Development	
31	Gifts & Grants Fund Appropriation	\$180,000
32		
33		
34	<u>DEPARTMENT OF ECONOMIC &amp; WORKFORCE DEVELOPMENT</u>	
35		
36	Economic Development	
37	General Fund Appropriation	\$1,300,724
38		
39	Economic Development Financing	
40	Economic Development Financing Fund Appropriation	\$6,000,000
41		
42	Tourism Program	
43	Gifts & Grants Fund Appropriation	\$1,221,207
44		

1	Blue Angels-Fleet Week Grant	
2	Gifts & Grants Fund Appropriation	\$24,100
3		
4		
5	<u>HOUSING OFFICE</u>	
6		
7	Housing Office – General Administration	
8	Gifts & Grants Fund Appropriation	\$4,774,775
9		
10	Housing Choice Voucher Program	
11	Gifts & Grants Fund Appropriation	\$65,500,000
12		
13	HUD-Veterans Affairs Supportive Housing Program	
14	Gifts & Grants Fund Appropriation	\$3,000,000
15		
16	Rental Allowance Program	
17	Gifts & Grants Fund Appropriation	\$139,000
18		
19	Family Self Sufficiency	
20	Gifts & Grants Fund Appropriation	\$283,025
21		
22		
23	<u>COMMUNITY DEVELOPMENT GRANTS</u>	
24		
25	General Administration CDBG	
26	Gifts & Grants Fund Appropriation	\$387,912
27		
28	Commission on Disabilities - Administration	
29	Gifts & Grants Fund Appropriation	\$38,295
30		
31	Housing Services	
32	Gifts & Grants Fund Appropriation	\$809,868
33		
34	Commission on Disabilities - Grants	
35	Gifts & Grants Fund Appropriation	\$285,000
36		
37	Grants - Non-Profit Organizations	
38	Gifts & Grants Fund Appropriation	\$592,500
39		
40	Housing Rehabilitation Program	
41	Gifts & Grants Fund Appropriation	\$893,928
42		
43		

1	Home Investment Partnership Program	
2	Gifts & Grants Fund Appropriation	\$1,614,252
3		
4	McKinney Emergency Shelter Grants	
5	Gifts & Grants Fund Appropriation	\$320,301
6		
7	Continuum of Care	
8	Gifts & Grants Fund Appropriation	\$1,085,238
9		
10	Service Linked Housing	
11	Gifts & Grants Fund Appropriation	\$19,545
12		
13	Emergency and Transitional Housing	
14	Gifts & Grants Fund Appropriation	\$324,180
15		
16	Lead Hazard Reduction Demonstration Grant	
17	Gifts & Grants Fund Appropriation	\$911,223
18		
19	HMIS	
20	Gifts & Grants Fund Appropriation	\$168,388
21		
22	CDBG Planning	
23	Gifts & Grants Fund Appropriation	\$324,279
24		
25	Rehab Administration	
26	Gifts & Grants Fund Appropriation	\$584,172
27		
28		
29	<u>WORKFORCE DEVELOPMENT</u>	
30		
31	Adult Program	
32	Gifts & Grants Fund Appropriation	\$220,000
33		
34	Youth Program	
35	Gifts & Grants Fund Appropriation	\$1,484,597
36		
37	Dislocated Worker Program	
38	Gifts & Grants Fund Appropriation	\$235,000
39		
40	Central Office	
41	Gifts & Grants Fund Appropriation	\$619,796
42		
43		

1	Career Centers	
2	Gifts & Grants Fund Appropriation	\$2,856,810
3		
4	Business Services	
5	Gifts & Grants Fund Appropriation	\$314,054
6		
7	DSS Youth	
8	Gifts & Grants Fund Appropriation	\$85,000
9		
10	DORS Youth	
11	Gifts & Grants Fund Appropriation	\$55,000
12		
13	Maryland Summer Youth Connections	
14	Gifts & Grants Fund Appropriation	\$140,000
15		
16	Disconnected Youth Program	
17	Gifts & Grants Fund Appropriation	\$300,000
18		
19	DJS	
20	Gifts & Grants Fund Appropriation	\$22,000
21		
22	JD-NEG	
23	Gifts & Grants Fund Appropriation	\$150,000
24		
25		
26	<u>DEBT SERVICE</u>	
27		
28	General Public Facilities	
29	General Fund Appropriation	\$80,740,885
30		
31	Pension Funding Bonds	
32	General Fund Appropriation	\$21,117,361
33		
34	Non-General Obligation Debt	
35	General Fund Appropriation	\$21,431,440
36		
37		
38	<u>RETIREMENT &amp; SOCIAL SECURITY</u>	
39		
40	Contribution-Employee Retirement System	
41	General Fund Appropriation	\$114,674,078
42		
43		

1 Contributions Social Security  
2 General Fund Appropriation \$19,180,000

3  
4 Contribution Non System Retirement  
5 General Fund Appropriation \$338,300

6  
7  
8 INSURANCE

9  
10 Insurance Contributions  
11 General Fund Appropriation \$99,086,347

12  
13  
14 CONTRIBUTION TO CAPITAL BUDGET

15  
16 Contribution to Capital Budget  
17 General Fund Appropriation \$31,457,751

18  
19  
20 LOCAL SHARE

21  
22 Local Share  
23 General Fund Appropriation \$7,453,730

24  
25  
26  
27 Contingency Reserve: These funds to be allotted by the County Council upon the  
28 recommendation of the County Executive acting upon the advice of the County Administrative  
29 Officer, all in accordance with Section 712 of the Baltimore County Charter.

30  
31 Reserve for Contingencies  
32 General Fund Appropriation \$1,000,000

33  
34  
35 SECTION 2. Be it further ordained, that the Gifts and Grants Fund appropriations, and the  
36 Economic Development Revolving Financing Fund appropriations, remain open as a mechanism  
37 to account for the respective program expenditures beyond the Current Expense Budget fiscal  
38 year ending June 30, 2018.

39  
40  
41 SECTION 3. Be it further ordained, that the Capital Budget for the fiscal year ending June  
42 30, 2018, is hereby approved and finally adopted for such fiscal year; and funds for the proposed  
43 expenditures specified in the Capital Budget for the fiscal year beginning July 1, 2017 and ending

1 June 30, 2018, are hereby appropriated in the amounts hereinafter specified and for the purposes  
2 hereinafter indicated; and the "Budget Year FY 2018" Section of the budget document entitled  
3 "Appropriation Summary, Capital Improvement Program FY 2019-2023", is hereby incorporated  
4 in this ordinance by reference as part hereof as fully as if each individual capital project were set  
5 out in amount and purpose completely in full herein.

6  
7  
8 CAPITAL BUDGET  
9

10 Storm Drains	
11     Capital Improvement Fund Appropriation	\$8,050,000
12	
13 Streets and Highways	
14     Capital Improvement Fund Appropriation	\$55,149,000
15	
16 Bridges, Culverts and Grade Separations	
17     Capital Improvement Fund Appropriation	\$17,050,000
18	
19 Refuse Disposal	
20     Capital Improvement Fund Appropriation	\$8,126,000
21	
22 Community College	
23     Capital Improvement Fund Appropriation	\$22,704,587
24	
25 General Government Buildings	
26     Capital Improvement Fund Appropriation	\$39,557,791
27	
28 Fire Department Buildings	
29     Capital Improvement Fund Appropriation	\$1,000,000
30	
31 Parks, Preservation and Greenways	
32     Capital Improvement Fund Appropriation	\$10,467,711
33	
34 Schools	
35     Capital Improvement Fund Appropriation	\$115,984,974
36	
37 Land Preservation	
38     Capital Improvement Fund Appropriation	\$2,460,000
39	
40 Community Improvements	
41     Capital Improvement Fund Appropriation	\$4,320,570
42	
43	

1 Waterway Improvement Fund  
2 Capital Improvement Fund Appropriation \$22,211,909  
3  
4

5 SECTION 4. Be it further ordained, that the “Appropriation Summary – Capital  
6 Improvement Program FY2019-2023” delineated throughout the “Capital Budget – Supporting  
7 Detail” is part of the Adopted Capital Budget.  
8

9 SECTION 5. And be it further ordained that this Ordinance shall take effect July 1, 2017.  
10  
11